

*U.S. Department of Health and Human Services*

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# **Annual HHS Information Resource Management (IRM) and Performance Plan**

***FY 2005***

June 2004

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# Executive Summary

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The Annual Department of Health and Human Services (HHS) Information Resource Management (IRM) and Performance Plan for Fiscal Year (FY) 2005 serves as a complementary document to the HHS Enterprise IT Strategic Plan. The Annual HHS IRM and Performance Plan details how HHS plans to achieve the IT strategies and goals defined in the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008. This plan defines the portfolio of major IT initiatives that the Department will fund in FY 2005 to achieve its IT strategies. The Annual HHS IRM and Performance Plan also presents FY 2005 the performance measures and targets for the IT strategies outlined in the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008. The IT strategic goals defined in the Department's IT strategic plan are stated below:

- ▶ **Goal 1:** Provide a secure and trusted IT environment.
- ▶ **Goal 2:** Enhance the quality, availability, and delivery of HHS information and services to citizens, employees, businesses, and governments.
- ▶ **Goal 3:** Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration.
- ▶ **Goal 4:** Enable and improve the integration of health and human services information.
- ▶ **Goal 5:** Achieve excellence in IT management practices.

For FY 2005, the Department will undertake 137 major IT investments. These IT investments are comprised of both enterprise-wide IT initiatives, and OPDIV-level IT initiatives. The Annual HHS IRM and Performance Plan for FY 2005 aligns these 137 major IT initiatives with the five IT strategic goals outlined above. While an IT initiative may support or align with more than one enterprise IT strategic goal, for the purposes of this plan the IT initiatives are listed under the IT strategic goal they most strongly support.

This plan also serves as the baseline for analyzing strategic IT performance over the course of FY 2005. Quarterly and annual performance results reports will be developed to identify and analyze HHS achievement of its IT strategies.

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# Introduction

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## **IRM and Performance Plan Purpose**

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The Annual Department of Health and Human Services (HHS) Information Resource Management (IRM) and Performance Plan for Fiscal Year (FY) 2005 serves as a complementary document to the HHS Enterprise IT Strategic Plan. The Annual HHS IRM and Performance Plan details how HHS plans to achieve the IT strategies and goals defined in the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008. This plan defines the portfolio of major IT initiatives that the Department will fund in FY 2005 to achieve its IT strategies. The Annual HHS IRM and Performance Plan also presents FY 2005 the performance measures and targets for the IT strategies outlined in the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008.

The Annual HHS IRM and Performance Plan will be completed during the third quarter of each FY. In future years, a supplementary HHS IRM Performance Report will also be developed. The HHS IRM Performance Report will be completed in the beginning of the second quarter of each FY, and will present the IT accomplishments and actual performance results for the preceding FY.

The HHS IRM and Performance Plan supports the reporting requirements of the Government Performance and Results Act of 1993 (GPRA), which holds Federal agencies accountable for achieving program results. In addition, this plan supports the President's Management Agenda (PMA) initiative for Budget and Performance Integration by presenting an integrated picture of the Department's planned efforts FY 2005 along with the strategic performance goals these efforts seek to achieve.

## **Organization of the IRM and Performance Plan**

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Since the components of the Annual HHS IRM and Performance Plan map tightly to the HHS Enterprise IT Strategic Plan, the first part of this document reviews the Department's IT strategies, specifically focusing on HHS business needs, the role of IT within HHS, and the enterprise IT strategies introduced in the IT Strategic Plan.

The second part of this document introduces the performance plan for FY 2005. This section provides a more detailed description of each HHS IT strategic goal and lists the enterprise and OPDIV-level IT initiatives that most strongly support each IT strategic goal. For each IT objective, performance measures are included along with performance targets that the Department will strive to achieve.

# Information Technology at HHS

## Overview of HHS

HHS is the U.S. Government's principal agency for protecting the health of all Americans and providing essential human services, especially for those who are least able to help themselves. The Department manages more than 300 programs, covering a wide-spectrum of critical activities such as medical research, infectious disease control, food and drug safety, Medicare, and financial assistance for low-income families.

Many HHS-funded services are provided at the local level by state, county, or tribal agencies, or through private sector grantees. HHS serves as the largest grant-making agency in the Federal government, providing some 60,000 grants per year. In addition, HHS' Medicare program is the nation's largest health insurer, handling more than 900 million claims per year.

In providing its broad range of products and services, HHS has become one of the largest Federal organizations. The Department is comprised of operating divisions (OPDIVs), and headquarters components noted as staff divisions (STAFFDIVs). Figure 1 identifies the different OPDIVs and STAFFDIVs within the Department.

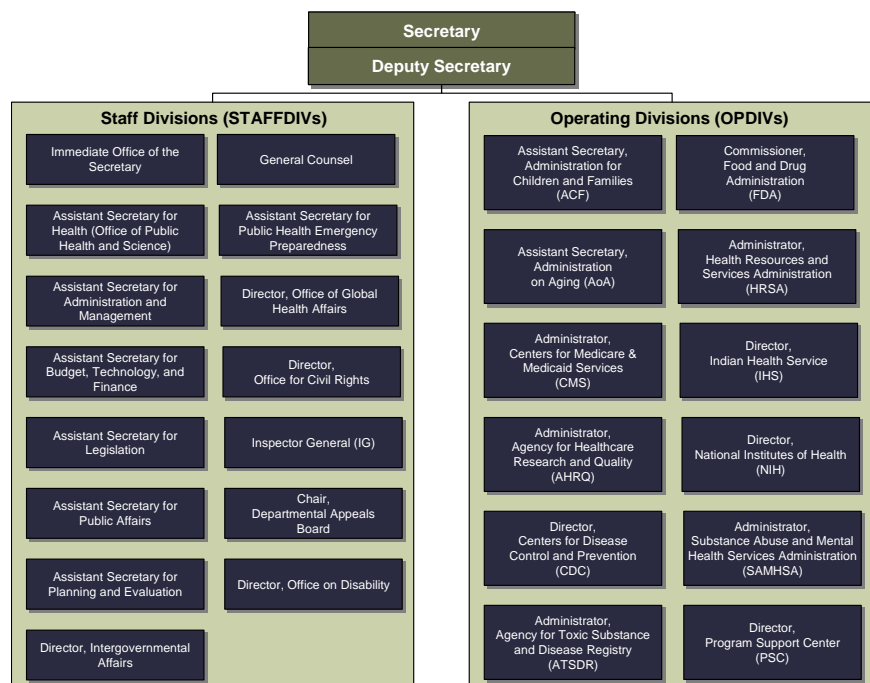


Figure 1: HHS OPDIVs and STAFFDIVs

Despite its staggering size and scope, the Department is committed to functioning as *One HHS*. Described as a key theme in the HHS Strategic Plan for FY 2003 - FY 2008, the *One HHS* concept indicates the Department's dedication to improving management by encouraging

increased collaboration and coordination among its OPDIVs. Acting as *One HHS* is critical to fulfilling the Department's mission, which is to "enhance the health and well-being of Americans by providing for effective health and human services and by fostering strong, sustained advances in the sciences underlying medicine, public health, and social sciences."

## **Role of IT**

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Information technology is a powerful conduit for accomplishing the HHS mission, and presents significant opportunities to drive progress for public health and human services. IT enables the Department to conduct its day-to-day operations in an efficient and cost-effective manner, while helping improve the delivery of its services to governments, businesses, and the American public. IT strategic planning activities are helpful in identifying the IT strategies that will best support and achieve the HHS mission and goals, advance the most effective and efficient use of IT resources across HHS, and align the enterprise-wide IT strategic direction with Departmental and national priorities, while maintaining a focus on citizens, customers, and stakeholders.

As a result, the HHS Chief Information Officer (CIO) and the Office of the Chief Information Officer (OCIO), in coordination with the OPDIVs, developed a structured strategic planning program that aligns the strategic direction of HHS information technology with the achievement of HHS programmatic and business outcomes. One outcome of the newly developed strategic planning program was the creation of the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008. The HHS Enterprise IT Strategic Plan details the IT strategies (HHS IT mission, vision, goals, objectives, and performance measures) that are linked to the HHS Strategic Plan and help achieve the Department's business needs.

## **Overview of HHS Enterprise IT Strategies**

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The HHS IT strategic direction corresponds to the strategic planning framework, defined in the HHS Enterprise IT Strategic Plan FY 2003 – FY 2008. The continuum from strategy to implementation, illustrated in Figure 2, begins with the IT mission and vision, progresses to IT goals and objectives, and finishes with strategic enterprise IT and management initiatives and their respective action plans. Linkages to the HHS Strategic Plan are made throughout the HHS Enterprise IT Strategic Plan.

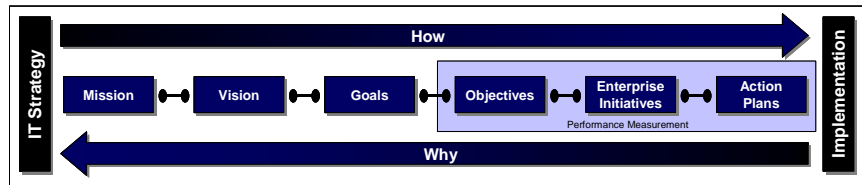


Figure 2: Strategy – Implementation Continuum

## IT Mission and Vision

HHS defined an IT mission that captures the role of IT in support of the Department's mission. The HHS IT mission is as follows:

### HHS IT Mission

*Provide a well-managed and secure enterprise information technology environment that enables stakeholders to advance the causes of better health, safety and well-being.*

Building on the IT mission, HHS defined an IT vision that expresses what and where IT needs to be in the future, to help achieve the HHS mission. The HHS IT vision is:

### HHS IT Vision

*Provide robust, flexible, efficient, and secure information technology enabling the HHS enterprise and its partners to respond to the dynamic requirements of their missions.*

## IT Goals and Objectives

HHS identified five goals that aim to help the HHS IT community fulfill its IT mission and achieve its IT vision. To delineate how the HHS IT goals will be achieved, HHS defined IT objectives that make-up each goal. The HHS IT goals and objectives are:

IT Goal	IT Objective
<b>Goal 1</b> <i>Provide a secure and trusted IT environment</i>	1.1 <i>Enhance confidentiality, integrity, and availability of IT resources</i> 1.2 <i>Protect IT assets and resources from unauthorized access or misuse</i> 1.3 <i>Enhance security awareness department-wide</i> 1.4 <i>Ensure that IT security is incorporated into the lifecycle of every IT investment</i>



<b>IT Goal</b>	<b>IT Objective</b>
<b>Goal 2</b> <i>Enhance the quality, availability, and delivery of HHS information and services to citizens, employees, businesses, and governments</i>	2.1 <i>Provide an intuitive one-stop solution to quickly and reliably deliver information for public access</i> 2.2 <i>Leverage web services to conduct business securely with customers and stakeholders</i> 2.3 <i>Ensure the availability and dissemination of information in preparation of or in response to local and national emergencies or other significant business disruptions</i> 2.4 <i>Provide technologies enabling HHS employees to work collaboratively and share knowledge</i>
<b>Goal 3</b> <i>Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration</i>	3.1 <i>Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions</i> 3.2 <i>Improve the performance of HHS' communication/network resources</i> 3.3 <i>Enable the unification and simplification of similar IT business processes and services within and across operating divisions</i> 3.4 <i>Implement consolidated financial management and other administrative systems</i> 3.5 <i>Maximize the value of technology investments through enterprise-wide procurement and licensing</i>
<b>Goal 4</b> <i>Enable and improve the integration of health and human services information</i>	4.1 <i>Provide integrated public health information services across HHS and to private industry, first responders, other healthcare providers, and the public</i> 4.2 <i>Provide national leadership for Consolidated Health Informatics to promote the adoption of data, process, and vocabulary standards</i>
<b>Goal 5</b> <i>Achieve excellence in IT management practices</i>	5.1 <i>Strengthen HHS enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control</i> 5.2 <i>Apply strong project management and performance measurements processes to critical IT projects to achieve project success</i> 5.3 <i>Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff</i> 5.4 <i>Establish and maintain IT policies and SOPs to ensure compliance with evolving Federal legislation and OMB regulations</i>

The IT goals are the first step in the continuum of strategy to implementation. IT goals begin to describe how HHS will achieve its IT vision, and as a result, how it will support and enable HHS to achieve its Departmental mission. The IT objectives are more near-term and measurable, providing a greater level of specificity on how the IT goals

will be accomplished, and as a result, how the IT mission and vision will be attained. The above list of IT goals and objectives was arranged to reflect the HHS enterprise IT priorities.

## **FY 2005 Performance Plan**

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The Performance Plan for FY 2005 introduces the planned IT initiatives and IT strategic performance measures and targets the Department will pursue to measure its progress toward achieving its enterprise IT strategic goals. For FY 2005, the Department will undertake 137 major IT investments. These IT investments are comprised of both enterprise-wide IT initiatives, and OPDIV-level IT initiatives. The following sections align these major IT initiatives with the five IT strategic goals defined in the Department's IT strategic plan. While an IT initiative may support or align with more than one enterprise IT strategic goal, for the purposes of this plan the IT initiatives are listed under the IT strategic goal for which the strongest and most prominent alignment exists. For details on planned milestones, spending, or performance indicators for the IT investments please refer to the Department's FY 2005 Exhibit 300s.

### **HHS IT Strategic Goal 1**

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HHS identified the need to "provide a secure and trusted IT environment" as its top strategic IT priority. To achieve this goal, the Department will work to enhance the confidentiality, integrity, and availability of its IT resources. HHS will also strive to ensure that IT security is incorporated throughout the design, development, testing, production, maintenance, and decommissioning stages of every IT investment.

In order to ensure that information critical to HHS is not compromised, the Department will seek to boost the protection of its IT assets from unauthorized access or misuse. To address this, HHS plans to enhance security awareness across the Department so that all employees have an increased understanding and comprehension of the IT security requirements established by the Department. Furthermore the Department recognizes that its efforts to protect its IT resources would not be complete without the continuous education and training of its employees on IT security issues.

Both enterprise-wide and OPDIV-level IT investments and initiatives affect the success of the Department's IT strategic goals. The enterprise-wide initiatives that most prominently support HHS' IT Strategic Goal 1 are:

<b>Enterprise-wide IT Initiatives</b>	<b>Agency</b>
HHS Enterprise IT Security Program	HHS
HHS 2003 Security Projects	HHS
HHS Secure One HHS	HHS
Information Security	HHS

The OPDIV-level initiatives that most strongly support HHS' IT Strategic Goal 1 are:

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
CMS Modern Secure Systems Environment	CMS
FDA MDI Security System	FDA

To assess progress towards achieving the IT Strategic Goal 1, HHS has defined performance measures for each of the IT objectives within the goal. The objectives, performance measures, baseline values, and performance targets for IT Strategic Goal 1 are:

<b>IT Objective</b>	<b>Performance Measure</b>	<b>Baseline Value</b>	<b>Performance Target</b>
<b>1.1 Enhance confidentiality, integrity, and availability of IT resources</b>	<b>1.1.1. Percentage of IT systems listed in the most recent FISMA report that have completed security certification and accreditation</b>	TBD	TBD
	<b>1.1.2. Percentage of both operational and developmental IT systems with Privacy Impact Assessments completed and posted on the web</b>	TBD	TBD
<b>1.2 Protect IT assets and resources from unauthorized access or misuse</b>	<b>1.2.1. Percentage of total computer security incidents occurring during the reporting period that were categorized as Level 1 computer security incidents</b>	TBD	TBD
	<b>1.2.2. Percentage of OPDIVs with policies, procedures, and training on software piracy issues</b>	TBD	TBD

IT Objective	Performance Measure	Baseline Value	Performance Target
1.3 Enhance security awareness department-wide	1.3.1. Percentage of HHS employees who have received IT security training during the last twelve months	TBD	TBD
	1.3.2. Percentage of HHS employees with significant IT security responsibilities who have completed security professional certification training	TBD	TBD
1.4 Ensure that IT security is incorporated into the lifecycle of every IT investment	1.4.1. Percentage of Exhibit 300s submitted during the most recent budget cycle that scored a 4 or above on the Security & Privacy section	TBD	TBD

These performance measures were created as part of the HHS Enterprise IT Strategic Performance Management System, described in detail in the HHS IT Strategic Performance Management System Blueprint released in December 2003. It should be noted that the performance measures are not intended to track every aspect of the HHS IT objectives, but instead seek to track those components deemed most informative and useful to evaluate at this time.

## HHS IT Strategic Goal 2

The second HHS IT strategic goal is “to enhance the quality, availability, and delivery of HHS information and services to citizens, employees, businesses, and governments.” Achieving the Department’s second IT goal would not only improve the Department’s ability to interact with its public and private sector stakeholders, but would also contribute to the Department’s ability to improve the health and well being of Americans. To attain this goal, the Department recognizes the importance of providing technologies and solutions that will provide customers and stakeholders with a more efficient and convenient mechanism for accessing information. Activities supporting this goal include the development of an intuitive, one-stop solution for accessing health information, as well as leveraging web services to conduct business securely with customers and stakeholders.

In support of this goal, the Department will seek to increase the technologies available to its employees and partners for working collaboratively and sharing knowledge. Finally, the Department identified its contingency planning and emergency preparedness efforts essential to the attainment of this goal. HHS will seek to enhance the availability and prompt dissemination of information in preparation of or in response to local and national emergencies or other significant business disruptions. Disruptions including, but not limited to, natural,

political, or economic situations could impact HHS' daily operations, so the Department will seek to boost its preparedness to handle these situations while maintaining its ability to inform and communicate critical information to customers and stakeholders.

A number of enterprise-wide and OPDIV-level IT investments and initiatives support the achievement of the enterprise IT Strategic Goal 2. The enterprise-wide initiatives that most prominently support HHS' IT Strategic Goal 2 are:

<b>Enterprise-wide IT Initiatives</b>	<b>Agency</b>
HHS Enterprise IT Web Portal Program	HHS
HHS Public Key Infrastructure Project	HHS

The OPDIV-level initiatives that most prominently support HHS' IT Strategic Goal 2 are:

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
ACF Grants, Admin. Tracking and Eval System	ACF
CDC ATSDR Geographic Information System	CDC
CDC ATSDR HazDat	CDC
CDC National Health and Nutrition Examination Survey (NHANES)	CDC
CDC National Health Interview Survey (NHIS)	CDC
CDC National Vital Statistics System (NVSS)	CDC
CDC PHIN: BioSense	CDC
CDC PHIN: Environmental Public Health Tracking Network (NEPHTN)	CDC
CDC Public Health Information Network (Extramural)	CDC
CDC Public Health Information Network (PHIN)	CDC
CDC Public Health Monitoring (Extramural)	CDC
CDC Public Health Research (Extramural)	CDC
CDC Public Health Services (Extramural)	CDC
CDC Select Agent Transfer and Entity Registration Information System (SATERIS)	CDC
CDC Vaccine Adverse Events Reporting System (VAERS)	CDC

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
CDC Vaccine Ordering and Distribution System (VODS)	CDC
CDC Web Redesign	CDC
CMHS/CSAP NMHC/NCADI Websites	SAMHSA
CMS Development of Quality Improvement & Evaluation System (QIES) National Development – 37	CMS
CMS Modernization of the Medicare Fee for Service (FFS) Claims Processing Systems	CMS
CSAP Prevention Technology Platform PrevTech (formerly PreventionDSS) - J. Rolf	SAMHSA
CSAT Block Grant Application System (BGAS)	SAMHSA
CSAT Services Accountability Improvement System (SAIS)- K.Mulvey	SAMHSA
CSAT Treatment Improvement Exchange	SAMHSA
CSAT Web Infrastructure for Treatment Services (WITS) - R.Thoreson	SAMHSA
FDA Automated Drug Info Management System (ADIMS)	FDA
FDA CBER Electronic Document Room	FDA
FDA CFSAN Adverse Event Reporting System (CFSAN AERS)	FDA
FDA Demographic Information and Data Repository (DIDR)	FDA
FDA Drug Safety	FDA
FDA E-Doc Generate	FDA
FDA Electronic Document Check-in	FDA
FDA Electronic Drug Registration and Listing	FDA
FDA Electronic Laboratory Exchange Network (eLEXNET)	FDA
FDA Emergency Operations Network Project	FDA
FDA eRadHealth	FDA
FDA Field Accomplishments and Compliance Tracking Sys	FDA
FDA Food Additives Regulatory Management (FARM)	FDA

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
FDA Mammography Program Reporting Information System	FDA
FDA On-line Program Analysis System (OPAS)	FDA
FDA Operational & Admin. Sys. Import Support (OASIS)	FDA
FDA ORA Enterprise Portal	FDA
FDA ORA Reporting Analysis and Decision Support System	FDA
FDA Recall Enterprise System	FDA
FDA Regulatory Management Systems	FDA
FDA SCIENCE FIRST	FDA
FDA Turbo EIR	FDA
FDA Unified Registration and Listing System	FDA
Grants.gov	IHS
IHS - National Patient Information Resource System (NPIRS) - - Maintenance and Enhancements	IHS
Medical Expenditure Panel Survey (MEPS)	CMS
Medicare Fee-for-Service Claims Processing Systems--Operations	CMS
National Clearinghouse for Alcohol and Drug Information (NCADI), including PREVLIN	SAMHSA
National Survey on Drug Use and Health (NSDUH)	SAMHSA
NIH CC Clinical Research Information System (CRIS)	NIH
NIH OD Electronic Research Administration (eRA)	NIH
NIH OD Executive Secretariat System for Enterprise Records and Correspondence Handling (SERCH)	NIH
NPDB The National Practitioner Data Bank /HIPDB	HRSA
OAS Drug Abuse Warning Network (DAWN) - J. Ball	SAMHSA

OPDIV-level IT Initiatives	Agency
OAS Drug and Alcohol Services Information System (DASIS) - D. Trunzo	SAMHSA
OAS National Survey on Drug Use and Health (NSDUH)	SAMHSA
Resource and Patient Management System (RPMS) - Maintenance & Enhancements	IHS
State Prevention Systems Management Information System (SPS-MIS) /Indefinite Delivery, Indefinite Qu	SAMHSA
Virtual Call Center Strategy 475	CMS

As previously illustrated for IT Strategic Goal 1, HHS has also defined performance measures for each of the Goal 2 IT objectives in order to assess progress towards achieving IT Strategic Goal 2. The objectives, performance measures, baseline value, and performance targets for IT Strategic Goal 2 are:

IT Objective	Performance Measure	Baseline Value	Performance Target
<b>2.1</b> <i>Provide an intuitive one-stop solution to quickly and reliably deliver information for public access</i>	<b>2.1.1.</b> <i>Percentage of customers satisfied with the speed, reliability, convenience, and usefulness of the Web Portal during the reporting period, as reported by a customer survey</i>	TBD	TBD
	<b>2.1.2.</b> <i>Number of web pages identified as not compliant with Section 508 during the period</i>	TBD	TBD
<b>2.2</b> <i>Leverage web services to conduct business securely with customers and stakeholders</i>	<b>2.2.1.</b> <i>Percentage of targeted business transactions not overdue to be web-enabled</i>	TBD	TBD
	<b>2.2.2.</b> <i>Percentage of total volume of web-enabled transactions that is conducted electronically during the reporting period</i>	TBD	TBD
	<b>2.2.3.</b> <i>Percentage of targeted grant programs not overdue to be migrated to Grants.gov</i>	TBD	TBD
<b>2.3</b> <i>Ensure the availability and dissemination of information in preparation of or</i>	<b>2.3.1.</b> <i>Percentage of IT systems listed in the most recent FISMA report that have a contingency plan</i>	TBD	TBD



IT Objective	Performance Measure	Baseline Value	Performance Target
<i>in response to local and national emergencies or other significant business disruptions</i>	<b>2.3.2.</b> <i>Percentage of IT systems listed in the most recent FISMA report for which contingency plans have been tested</i>	TBD	TBD
	<b>2.3.3.</b> <i>Percentage of tested contingency plans for IT systems listed in the most recent FISMA report that met the plan's recovery requirements</i>	TBD	TBD
<b>2.4</b> <i>Provide technologies enabling HHS employees to work collaboratively and share knowledge</i>	<b>2.4.1.</b> <i>Percentage of HHS e-mail systems that are currently interoperable</i>	TBD	TBD
	<b>2.4.2.</b> <i>Average time required to fulfill employee requests for Section 504 accommodations</i>	TBD	TBD

### HHS IT Strategic Goal 3

The Department's third IT strategic goal seeks to "implement an enterprise approach to information technology and infrastructure and common administrative systems that will foster innovation and collaboration." This approach focuses on developing or improving the technical backbone, interoperability, and consolidated infrastructure required to improve collaboration across the Department. HHS plans to evaluate current systems across the Department and identify duplicate systems and redundancies, in addition to leveraging opportunities to share or institutionalize existing resources. The Department recognizes that a consolidated infrastructure will only be truly effective if the overall performance of the Department's networks is also monitored and enhanced. HHS' ability to seamlessly and effortlessly share information across the Department will depend on the speed, uptime, and stability of its networks and associated IT resources. The Department will thus seek to continuously improve and enhance the performance of these resources in support of this goal.

HHS also plans to promote the simplification and unification of business processes and services within and across the OPDIVs. The integration of administrative processes, coupled with a consolidated technical infrastructure, will help increase efficiency and reduce costs across HHS. Specific systems for review include, but are not limited to, applications performing the planning, authorization, governance, and reporting of financial and other management activities. The Department also plans to maximize the value of its IT investments through enterprise-wide procurement and licensing. By moving towards centralized procurement, HHS will be able to leverage its sizable purchasing power and employ economies of scale to reduce its licensing costs.

The enterprise-wide initiatives that most prominently support HHS' third IT strategic goal are:

<b>Enterprise-wide IT Initiatives</b>	<b>Agency</b>
HHS Enterprise Architecture	HHS
HHS Enterprise Architecture Initiative	HHS
HHS Enterprise Directory	HHS
HHS Enterprise E-mail System	HHS
HHS Enterprise HR IT Investment	HHS
HHS E-Records Management – HHS Contribution	HHS
HHS Grants System Consolidation	HHS
HHS IT Infrastructure Consolidation	HHS
HHS-Net	HHS
HHS Unified Financial Management System	HHS

The OPDIV-level initiatives that most prominently support HHS' third IT strategic goal are:

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
Accounting for Pay System (AFPS)	PSC
ACF Expanded Federal Parent Locator Service (OCSE)	ACF
CDC Information Technology Infrastructure	CDC
CDC Integrated Contracts Expert (ICE)	CDC
CDC Integrated Facilities Management System (IFMS)	CDC
CDC PHIN: Bioterrorism Preparedness and Response (Extramural)	CDC
CDC PHIN: Environmental Health Tracking Network (Extramural)	CDC
CDC PHIN: Health Alert Network (Extramural)	CDC
CDC PHIN: Health Alert Network Preparedness Program (HAN)	CDC
CDC PHIN: National Electronic Disease Surveillance Sys(NEDSS)	CDC

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
CDC PHIN: National Electronic Disease Surveillance System (NEDSS) (Extramural)	CDC
CDC PHIN: National HealthCare Safety Network System (Extramural)	CDC
CDC PHIN: Bioterrorism Preparedness and Response	CDC
CMS E-Gov Infrastructure Modernization	CMS
CMS Healthcare Integrated General Ledger Accounting System (HIGLAS) - 222, 417	CMS
CMS IT Infrastructure – Ongoing	CMS
CMS Managed Care Systems Redesign (No Yr. \$) 407	CMS
CMS Modern Data Warehousing Environment (Modern Databases) (Group 700)	CMS
Commissioned Officers Personnel and Payroll System (COPPS)	PSC
Core Accounting System (CORE)	PSC
Debt Management and Collection (DMCS)	PSC
FDA Administrative Systems Automation Project	FDA
FDA Agency Information Management System (AIMS)	FDA
FDA Central Accounting System	FDA
FDA Consolidated Infrastructure	FDA
FDA Division File System	FDA
FDA Enterprise Architecture	FDA
FDA Financial Enterprise Solution	FDA
FDA Image2000 Document Management	FDA
FDA MARCS	FDA
FDA PRISM Simplified Acquisition System	FDA
FDA Property Management System	FDA
FDA Travel Manager	FDA

<b>OPDIV-level IT Initiatives</b>	<b>Agency</b>
IHS - Integrated Financial Application System (IFAS)	IHS
National Patient Safety Network	CMS
NIH CIT Administrative Database System (ADB)	NIH
NIH CIT Central Accounting System (CAS)	NIH
NIH CIT NIH Business Intelligence System	NIH
NIH Infrastructure	NIH
NIH IT Infrastructure	NIH
NIH OD Integrated Time and Attendance System (ITAS)	NIH
NIH OD NIH Business System (NBS)	NIH
NIH OD NIH Intramural Database (NIDB)	NIH
OS IT Service Center Investment	PSC
OS Network Migration (Banyan)	PSC
Payment Management System	PSC
POIS/Service Tracking Management Modernization	PSC
Telecommunications Infrastructure	PSC
Travel Management System (TMS)	PSC

The objectives, performance measures, baseline values, and performance targets for IT Strategic Goal 3 are:

<b>IT Objective</b>	<b>Performance Measure</b>	<b>Baseline Value</b>	<b>Performance Target</b>
<b>3.1</b> <i>Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions</i>	<b>3.1.1.</b> <i>Percentage of milestones and sub-milestones reached by the HHS.Net Initiative on or before their scheduled due date, according to the initiative's current work breakdown structure</i>	TBD	TBD
<b>3.2</b> <i>Improve the performance of HHS communication / network resources</i>	<b>3.2.1.</b> <i>Increased availability and dependability of HHS network</i>	TBD	TBD

IT Objective	Performance Measure	Baseline Value	Performance Target
<b>3.3</b> <i>Enable the unification and simplification of similar IT business processes and services within and across operating divisions</i>	<b>3.3.1.</b> <i>Number of IT business processes and services eliminated during the period due to consolidation</i>	TBD	TBD
<b>3.4</b> <i>Implement consolidated financial management and other administrative systems</i>	<b>3.4.1.</b> <i>Percentage of targeted financial management systems that are on schedule for consolidation</i>	TBD	TBD
	<b>3.4.2.</b> <i>Percentage of targeted administrative systems that are on schedule for consolidation</i>	TBD	TBD
<b>3.5</b> <i>Maximize the value of technology investments through enterprise-wide procurement and licensing</i>	<b>3.5.1.</b> <i>Percent savings achieved from consolidated procurement during the reporting period</i>	TBD	TBD

## HHS IT Strategic Goal 4

The fourth IT strategic goal identified by HHS is to “enable and improve the integration of health and human services information.” HHS has a responsibility to deliver health-related information to a large, diverse audience, which includes private industry, first responders, other healthcare providers, and the American public. To achieve this, HHS aims to provide integrated public health information services across HHS and to its external stakeholders. The Department will also seek to further its progress towards the adoption of data, process, and vocabulary standards by providing national leadership for Consolidated Health Informatics (CHI). The CHI standard is a portfolio of clinical vocabularies and messaging standards for certain domain areas, and HHS hopes to facilitate the implementation and utilization of these CHI standards across the public and private sectors.

The enterprise-wide initiatives that most prominently support HHS’ fourth IT Strategic Goal are:

Enterprise-wide IT Initiatives	Agency
HHS Consolidated Health Informatics – HHS Contribution	HHS
HHS Federal Health Architecture	HHS

The OPDIV-level initiatives that most prominently support HHS' fourth IT strategic goal 4 are:

OPDIV-level IT Initiatives	Agency
CDC WONDER (formerly CDC Data Web (WONDER))	CDC
CMS Health Insurance Portability and Accountability Act - 300, 301, 139, 413, 465	CMS

The objectives, performance measures, baseline values, and performance targets for IT Strategic Goal 4 are:

IT Objective	Performance Measure	Baseline Value	Performance Target
<b>4.1</b> Provide integrated public health information services across HHS and to private industry, first responders, other healthcare providers, and the public	<b>4.1.1.</b> Percentage of IT investments that during the CPIC Select phase met the Screening process' requirements for alignment with the enterprise target architecture	TBD	TBD
<b>4.2</b> Provide national leadership for Consolidated Health Informatics to promote the adoption of data, process, and vocabulary standards	<b>4.2.1.</b> Percentage of domain areas for which recommendations have been produced regarding standards to be adopted	TBD	TBD
	<b>4.2.2.</b> Percentage of standards recommended for adoption that have been successfully rolled out	TBD	TBD
	<b>4.2.3.</b> Percentage of participating agencies with signed MOUs	TBD	TBD

## HHS IT Strategic Goal 5

The Department's IT Strategic Goal 5 seeks to "achieve excellence in IT management practices." One key objective in fulfilling this goal is for HHS to strengthen enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control (CPIC). By integrating these processes, strategic planning will be able to provide guidance to the Select, Control, and Evaluate phases of CPIC, which in turn will provide performance information back to the strategic planning process. This process integration improves the Department's ability to plan and make knowledgeable, informed decisions with regards to future IT investments and funding allocation.

To ensure that IT projects run smoothly and achieve success, HHS wishes to strengthen its strong project management and performance management processes. Another objective that HHS identified as key to achieving excellence in IT management practices is the development of an IT human capital plan. The IT human capital plan will offer strategies for acquiring, developing, and retaining staff with the required skill sets to meet the Department's IT needs. By developing and implementing an IT human capital plan, HHS will be better able to attain a well prepared, educated, and flexible IT workforce that will adjust to the changing needs of the Department. Finally, HHS also recognized a need to establish and maintain IT policies and procedures that ensure compliance with Federal legislation and OMB regulations.

The enterprise-wide initiatives that most prominently support HHS' IT Strategic Goal 5 are:

Enterprise-wide IT Initiatives	Agency
HHS Capital Planning and Investment Control	HHS

The OPDIV-level initiatives that are most aligned with HHS' IT Strategic Goal 5 are:

OPDIV-level IT Initiatives	Agency
FDA OCIO Project Management Project	FDA

The objectives, performance measures, baseline values, and performance targets for IT Strategic Goal 5 are:

IT Objective	Performance Measure	Baseline Value	Performance Target
5.1 Strengthen HHS enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control	5.1.1. Percentage of IT investments that during the CPIC Select phase met the Screening process' requirement for alignment with the Department's business and IT strategic goals and objectives	TBD	TBD
	5.1.2. Percentage of HHS employees with IT investment oversight or technical responsibilities who have received training on creating a Business Case or Exhibit 300 for IT investments	TBD	TBD

IT Objective	Performance Measure	Baseline Value	Performance Target
<b>5.2</b> Apply strong project management and performance measurement processes to critical IT projects to achieve project success	<b>5.2.1.</b> Percentage of IT projects with Exhibit 300s that are within 10% variance of their time and budget requirements, as specified in their current work breakdown structure	TBD	TBD
	<b>5.2.2.</b> Percentage of project managers of IT investments with Exhibit 300s who completed IT project management certification training	TBD	TBD
<b>5.3</b> Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff	<b>5.3.1.</b> Does the HHS Office of the CIO have a current IT human capital plan?	TBD	TBD
	<b>5.3.2.</b> Percentage of OPDIVs implementing the action items from the current IT human capital plan	TBD	TBD
<b>5.4</b> Establish and maintain IT policies and SOPs to ensure compliance with evolving Federal legislation and OMB regulations	<b>5.4.1.</b> Percentage of relevant Federal legislation and OMB regulations that are on target for full implementation	TBD	TBD